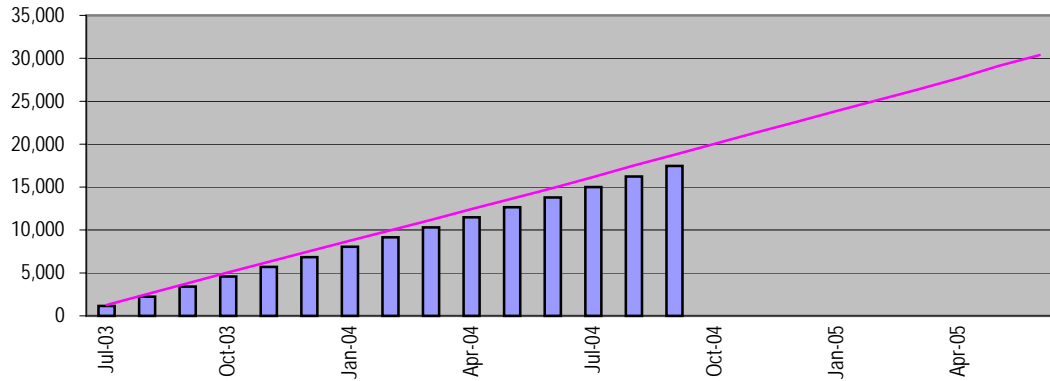


Board of Industrial Insurance Appeals

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



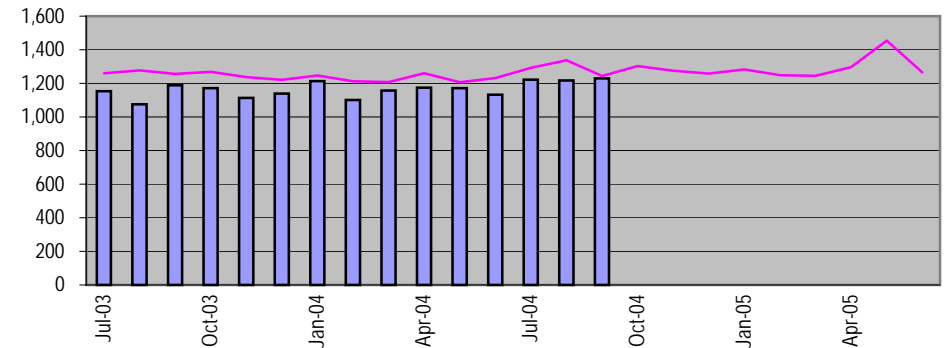
All Funds Variance to Date
 \$1,301 Underexpenditure
 6.9% Underexpenditure

No GFS Data available

Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Board of Industrial Insurance Appeals

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Industrial Ins Appeals Adjudication	\$18,756	\$17,458	\$1,298	6.9%
Total	\$18,756	\$17,458	\$1,298	6.9%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$18,756	\$17,458	\$1,298	6.9%
Total	\$18,756	\$17,458	\$1,298	6.9%

FTEs by Program	Estimate	Actual	Variance	% Var.
Industrial Ins Appeals Adjudication	159.2	155.0	4.2	2.6%
Total	159.2	155.0	4.2	2.6%

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
Accident Account	\$0	\$1	\$1	N/A

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$0	\$3	\$3	N/A

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency